

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		6,601.8										
FY22 Conference Committee Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-40.0	10.0	0.0	30.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Review Accounting/Reporting Systems Controls (FY22-FY24)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Review Accounting/Reporting Systems Controls Necessary for ACFR and Single Audit (FY22-FY24)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY23 Adjusted Base Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Performance Reviews Required by Statute	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		935.2										
Gov Amended Plus Total		7,537.0	6,254.1	93.7	1,088.2	71.0	30.0	0.0	0.0	43	2	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Performance Reviews Required by Statute	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		935.2										
FY23 Final Op Budget Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
1004 Gen Fund (UGF)		7,648.0										
FY22 Conference Committee Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Part-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY22 Management Plan Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,934.1										
FY22 Conference Committee Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
1004 Gen Fund (UGF)		12,877.8										
1005 GF/Prgm (DGF)		265.1										
1007 I/A Rcpts (Other)		55.0										
FY22 Conference Committee Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1005 GF/Prgm (DGF)		7.3										
Reduce Revenue Offset for Teleconference and Print Shop Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		-23.5										
Gov Amended Plus Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Establish New Integrated Tech. Services and Security Services Allocations and Transfer Funding from Various Allocations	TrOut	-3,512.1	-2,575.0	-30.0	-801.1	-106.0	0.0	0.0	0.0	-17	-4	-2
1004 Gen Fund (UGF)		-3,512.1										
Transfer from Legal and Research Services for New Position	TrIn	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.5										
Add One New Position to Support New and Existing Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Final Op Budget Total		9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
* * * 22SupRPL * * *												
Add GF/PR Authority Associated with Assembly Building Rent Collections and Expenses	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
22SupRPL Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.3										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
1004 Gen Fund (UGF)		3,115.1										
FY22 Authorized Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	OTI	-3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,115.1	0	0	0
1004 Gen Fund (UGF)		-3,115.1										
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY23 Adjusted Base Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer to Administrative Services for New Position	TrOut	-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Integrated Technology Services to Support New and Existing Services	TrOut	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 1 - Add Attorney and Reclass Two Positions	Inc	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Final Op Budget Total		4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 264.4		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY22 Conference Committee Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF)		679.1										
1171 Rest Just (Other)		374.8										
FY22 Conference Committee Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Reduction of Restorative Justice Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
1171 Rest Just (Other)		-31.7										
Gov Amended Plus Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,384.6										
FY22 Conference Committee Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Increase to Meet Anticipated Expenditures	Inc	100.0	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY23 Final Op Budget Total		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,539.7										
FY22 Conference Committee Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Integrated Technology Services (IT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
Establish Integrated Technology Services and Transfer Funding from Various Allocations	TrIn	4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	17	4	2
1004 Gen Fund (UGF)		4,313.5										
Add Three New Positions to Support New and Existing Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY23 Final Op Budget Total		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Security Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Establish Security Services and Transfer Funding from Various Allocations	TrIn	* * * Changes 1,000.0	from Gov 950.0	Amended 5.0	Plus to FY23 13.2	Final Op Budget 31.8	* * *	0.0	0.0	0.0	8	1	0
1004 Gen Fund (UGF)		1,000.0											
FY23 Final Op Budget Total		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0	

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Legislator Per Diem	Veto	-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total												
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total												
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total												
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Legislator Per Diem	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total												
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer to Integrated Technology Services to Support New and Existing Services	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Budgeted Per Diem to Session Expenses	TrOut	-2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total												
* * * 22SupRPL * * *												
Legislator Per Diem	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total												

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee 1004 Gen Fund (UGF) 11,602.3	ConfCom	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer Funding to New Integrated Technology Services and Security Services Allocations 1004 Gen Fund (UGF) -1,278.8	TrOut	-1,278.8	-1,278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		10,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,997.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY22 Conference Committee Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Revenue Offset for Subscriptions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		-4.0										
Reduce Revenue Offset for Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-12.6										
Gov Amended Plus Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer Funding to New Integrated Technology Services Allocation	TrOut	-315.1	-315.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
1004 Gen Fund (UGF)		-315.1										
Transfer Budgeted Per Diem From Leg Salaries and Allowances	TrIn	2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,117.4										
FY23 Final Op Budget Total		11,909.1	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislature Unallocated
Allocation: Agency Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *			
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Dec	-1,716.8	-1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,716.8										
Add funding to offset FY23 increments in Various Allocations	Inc	1,716.8	1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,716.8										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY23 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Gov Amended Plus Total		72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]